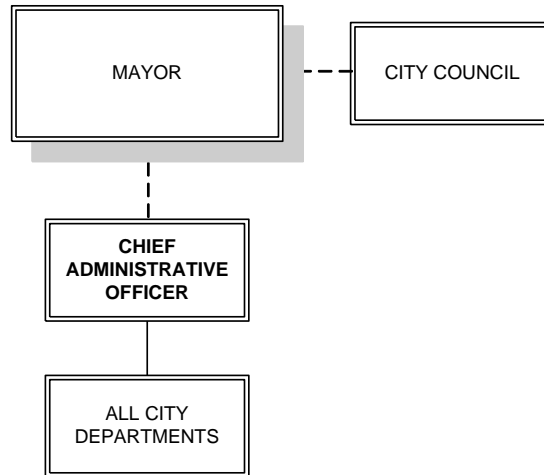


GENERAL GOVERNMENT DIVISIONS

CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

To coordinate all department management and operational policies and practices for the Mayor. The Chief Administrative Officer is positioned between the Mayor and department heads and reports directly to the Mayor. This office has the responsibility and authority of running the daily business activities of the City.



GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

BUDGET DETAIL

Andrew Nunn
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011	VARIANCE TO	
				MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01105000	ETHICS COMMISSION	1,786	3,500	3,344	3,344	-156
	4105EX ETHICS COMMISSION OPER EXP		325	244	244	-81
	6105SS ETHICS SPECIAL SERVICES	1,786	3,175	3,100	3,100	-75
'01106000	CHIEF ADMINISTRATIVE OFFICE	647,284	876,110	926,168	926,168	50,058
	1106PS CAO PERS SVCS	458,478	491,008	513,927	513,927	22,919
	2106TPS CAO OTHER PERSONAL SVCS			900	900	900
	3106FB CAO FRINGE BENEFITS		140,420	169,834	169,834	29,414
	4106EX CAO OPERATIONAL EXPENSES	113,424	143,845	140,181	140,181	-3,664
	6106SS CAO SPECIAL SVCS	75,382	100,837	101,326	101,326	489

Note: Appropriation Summary Includes funding for Ethics Commission. Pursuant to the City Charter, Chapter 1, Section 15: "The city council shall provide, by ordinance, for the establishment of an ethics commission for the City of Bridgeport." The funding provided in the budget for the ethics commission supports their transcription and mailing expenses.

PERSONNEL SUMMARY

Job Description	FTE FY 2010	FTE FY 2011	VAC	NEW	UNF	FY 2010 CURRENT	FY 2011 ADOPTED	VARIANCE
DEPUTY CHIEF ADMINISTRATIVE OFF.	1.0	1.0				83,201	92,000	8,799
ADMINISTRATIVE ASSISTANT - CAO	1.0	1.0				65,598	68,345	2,746
PROJECT MANAGER	1.0	1.0				83,853	87,223	3,370
CHIEF ADMINISTRATIVE OFFICER	1.0	1.0				115,300	119,932	4,632
ASSISTANT SPECIAL PROJECT MANA	3.0	3.0				143,055	146,428	3,373
	7.0	7.0			TOTALS	491,007	513,927	22,920

FY 2010-2011 GOALS

- 1) Oversee all departmental management and operational policies and practices.
- 2) Provide assistance to departments in indentifying and complying with executive priorities, goals, policies, and procedures.
- 3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
- 4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
- 5) Continue to support and champion the Mayor's sustainable Bridgeport effort.
- 6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
- 7) Continue role as Acting Executive Director of the Bridgeport Port Authority.

FY 2009-2010 GOAL STATUS

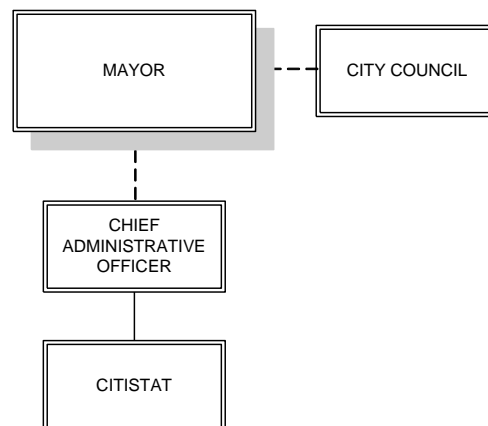
- 1) Coordinate all departmental management and operational policies and practices.
6 MONTH STATUS: Completed Contract negotiations with 13 unions; Hired Assistant Police Chief; Initiated national search for new Police Chief; Completed insurance dependent enrollment realizing annual savings in the range of \$400,000 to \$800,000; Became one of only 20 cities to receive the International City/County Management Association (ICMA) Certificate of Achievement from the ICMA Center for Performance Measurement.
- 2) Implement executive policy directives relative to departments and services.
6 MONTH STATUS: Launched Mayor's Labor/Management Cooperative; Started process whereby a citywide employee evaluation process will be instituted, by year's end every City employee will be evaluated on his/her performance.
- 3) Provide assistance to departments in indentifying and complying with executive priorities, goals, policies, and procedures.
6 MONTH STATUS: Ongoing. Initiated comprehensive review of all city policies and procedures; chaired quarterly Safety Committee meetings.
- 4) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
6 MONTH STATUS: Became Acting Director of Bridgeport Port Authority in July 2009; Helped launch the Center for Business Growth after the funding for the Bridgeport Economic Resource Center dried up; Launched Qscend tracking software to better serve constituents and analyze departmental performance and efficiency.
- 5) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
6 MONTH STATUS: Maintained our bond rating, and received an interest rate of just over 4% on our \$40 million dollar bond issue; secured funding for Congress Street Bridge demolition. Oversaw deficit reduction measures to ensure a balanced 2008-2009 municipal budget during financial recession.
- 6) Continue to support and champion the Mayor's sustainable Bridgeport effort.
6 MONTH STATUS: Launched the Mayor's Conservation Corps, a group of 20 young adults that visited 11,000 households spreading awareness about recycling, energy conservation and storm water management. Through their efforts we are already seeing a three-ton increase in recycling; Helped create a green purchasing ordinance that was adopted by the city; Member of the steering committee that produced and oversees Bridgeport's BGreen 2020 Greenprint.
- 7) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.

6 MONTH STATUS: The Small & Minority Business Resource Office opened in April 2008. The office continues to provide small, minority, and women-owned businesses with the information and training necessary to successfully pursue and obtain construction, commodities, architectural and engineering contracts with the City of Bridgeport; Chairman of the Contract Compliance Committee, which meets monthly. Two companies that were awarded city contacts were identified as violating the Minority Enterprise Ordinance resulting in being debarred from doing business with the City of Bridgeport.

CITISTAT

MISSION STATEMENT

To utilize continuous data collection, timely assessment, and regularly scheduled meetings to enable the City of Bridgeport to gain unprecedented performance-based knowledge about its departments and operations. This knowledge will enable the city to execute strategies to improve citizen service delivery, and within each city department, it will promote increased accountability and efficiency while improving the quality and cost of delivering city services.



GENERAL FUND BUDGET
CHIEF ADMIN. OFFICE/CITISTAT
PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
CITISTAT					
Total Requests					7,649
Blight Issues					290
Conservation Corps					800
General Information					674
Housing Issues					598
Recycling & Sanitation Issue					195
Road & Street Issues					545
Tax Issues					2,579
City employees trained on the system					228

The QAlert Citizen response system began 10/1/2010.

FY 2010-2011 GOALS

- 1) Implement the Qalert system as a function on the City website, allowing residents to submit requests directly through the website. This will include hosting training seminars for the general public, and advertising via direct mail and email. Train 100 new City employees to use the Qalert system (currently 228 users).
- 2) Implement and promote **311** as the City's central telephone number for citizen's service requests and inquiries. Establish an in-house call center within the CitiStat Department, initially staffed by interns, to field the citizen requests coming in through the 311 line, enter the requests in the Qalert system, and follow-up with the citizen. The in-house system will operate five days a week, and will provide faster and more accurate response to the citizen requests. This will allow for easier tracking of service request data and increase interaction with citizens through follow up phone calls and surveys, and increase the level of customer service. It will also increase the level of productivity within City departments, and decrease the number of non-emergency calls going to 911.
- 3) Continue to work with all subdivisions of Public Facilities, Tax Collector, Tax Assessor, and areas within the Health Department. Continue to work with the other departments CitiStat is gathering data from (Animal Shelter, Anti-Blight, Labor Relations, Social Services, Conservation Corps, Building Department, Vital Statistics, Illegal Dumping, and Communicable Diseases/HIV).
- 4) Introduce CitiStat Program to five (5) other city departments: Zoning, Lead, Environmental Health, Housing Code, and Engineering.
- 5) Continue to work closely with the Labor-Management Committee to help gather data when working on special projects designed to improve morale, increase the quality of work for employees, and improve the level of services for citizens.

FY 2009-2010 GOAL STATUS

- 1) Introduce CitiStat Program to five (5) more sub-divisions of Public Facilities, and continue to include citizen feedback as a component of assessing overall department performance.
6 MONTH STATUS: Ongoing. Citizen feedback is provided via Qalert. CitiStat continues to work with the initial five sub-divisions of Public Facilities, and is preparing to gather data from the remaining five; Golf Course, Zoo, Garage, Maintenance, and Airport.
- 2) Introduce CitiStat Program to three (3) new city agencies:
 - a. Tax Collector
 - b. Tax Assessor
 - c. Health Department

6 MONTH STATUS: Ongoing. CitiStat has been introduced to several sub-divisions of the Health Department (Vital Statistics, Lead, Communicable Disease, HIV, Social Services, and WIC). CitiStat has recently begun collecting data from the Tax Collector, and will begin working with the Tax Assessor in the remaining months of the fiscal year.

- 3) Establish and promote 576-1311 as the City's central telephone number for citizen's service requests and inquiries as a replacement to the previous 211 system, which ended December 31, 2008. The in-house system will operate five days a week and will provide quicker, more accurate response to the citizen requests. Staffing, training and knowledge of city departmental functions and responsibilities will provide direct control of information flow, consistent and timely response to the citizens concerns, and increase interaction through direct survey follow up with individual citizen.

6 MONTH STATUS: The 576-1311 telephone number has been established but is not being promoted. CitiStat believes it would be more beneficial to establish and promote strictly a 311 number to replace the 211 system. We are looking into funding options for the 311 system and will begin promotion once funding is secured.

- 4) Complete and finalize the overall structure of the CitiStat Department. This goal includes filling the remaining vacant positions in the department, initiating an internship program, constructing the presentation room, and integrating the 311 center within the CitiStat Department for full coordination and understanding of municipal service requests.

6 MONTH STATUS: Ongoing. All positions within the department are filled. CitiStat has been actively seeking interns and is in the process of gaining 2-3 business school interns which will primarily work on the Qalert system and 311 call center once it is functioning. The presentation room is near complete.

GENERAL FUND BUDGET

APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01105000	ETHICS COMMISSION	1,786	3,500	3,344	3,344	-156
'54725	POSTAGE	0	285	214	214	-71
'54998	OPERATIONAL EXPENSE FREEZE	0	40	30	30	-10
'56180	OTHER SERVICES	1,786	2,875	2,875	2,875	0
'56998	SPECIAL SERVICES FREEZE	0	225	225	225	0
'59015	PRINTING SERVICES	0	75	0	0	-75
'01106000	CHIEF ADMINISTRATIVE OFFICE	647,284	876,110	926,168	926,168	50,058
'51000	FULL TIME EARNED PAY	459,919	491,008	513,927	513,927	22,919
51028	FT RETROACTIVE PAY	268	0	0	0	0
51032	FT DOCKING PAY	-1,709	0	0	0	0
'51140	LONGEVITY PAY	0	0	900	900	900
'52360	MEDICARE	0	7,766	7,818	7,818	52
'52385	SOCIAL SECURITY	0	0	2,873	2,873	2,873
'52504	MERF PENSION EMPLOYER CONT	0	40,166	46,818	46,818	6,652
'52917	HEALTH INSURANCE CITY SHARE	0	92,488	112,325	112,325	19,837
'53605	MEMBERSHIP/REGISTRATION FEES	104,691	118,061	117,811	117,811	-250
'53705	ADVERTISING SERVICES	298	3,117	2,087	2,087	-1,030
'53750	TRAVEL EXPENSES	0	2,500	1,046	1,046	-1,454
'53905	EMP TUITION AND/OR TRAVEL REIM	2,613	3,214	2,168	2,168	-1,046
'54580	SCHOOL SUPPLIES	0	39	30	30	-9
'54595	MEETING/WORKSHOP/CATERING FOOD	58	546	546	546	0
'54675	OFFICE SUPPLIES	909	5,710	4,710	4,710	-1,000
'54705	SUBSCRIPTIONS	140	2,098	2,848	2,848	750
'54725	POSTAGE	0	0	375	375	375
'55155	OFFICE EQUIPMENT RENTAL/LEAS	4,715	8,560	8,560	8,560	0
'56180	OTHER SERVICES	75,382	100,000	100,000	100,000	0
'56240	TRANSPORTATION SERVICES	0	837	34	34	-803
'59015	PRINTING SERVICES	0	0	1,292	1,292	1,292

GENERAL FUND BUDGET

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